

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J790001) Criminal & Juvenile Justice
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,260,105	\$ 1,187,833	\$ 1,187,833	\$ 1,177,121
Legislative Reductions	-72,272	0	0	0
	<u>1,187,833</u>	<u>1,187,833</u>	<u>1,187,833</u>	<u>1,177,121</u>
Other Resources				
Balance Brought Forward (Approps)	3,048	0	0	0
Receipts				
Federal Support	11,000	40,000	40,000	40,000
Local Governments	500	0	0	0
Gov Fund Type Transfers - Other Agencies	59,990	75,000	75,000	75,000
	<u>71,490</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Total Resources	<u>\$ 1,262,371</u>	<u>\$ 1,302,833</u>	<u>\$ 1,302,833</u>	<u>\$ 1,292,121</u>
FTE	<u>8.97</u>	<u>8.90</u>	<u>8.90</u>	<u>8.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,022,694	\$ 1,049,551	\$ 1,049,551	\$ 1,049,551
Personal Travel In State	14,359	6,400	6,400	6,400
Personal Travel Out of State	86	300	300	300
Office Supplies	2,045	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	406	350	350	350
Communications	9,605	10,700	10,700	10,700
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	29,450	29,450	29,450

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Disposition of Resources (cont.)				
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	581	585	585	585
ITS Reimbursements	21,682	13,820	13,820	13,820
Gov Fund Type Transfers - Other Age	169,997	188,204	188,204	188,204
Equipment - Non-Inventory	889	0	0	0
IT Equipment	2,659	1,619	1,619	1,619
Recommendation Adjustment	0	0	0	-10,712
Reversions	167	0	0	0
Total Disposition of Resources	<u>\$ 1,262,371</u>	<u>\$ 1,302,833</u>	<u>\$ 1,302,833</u>	<u>\$ 1,292,121</u>